

**AAUW HEALDSBURG BRANCH**  
**BUDGET 2011-2012**  
**Proposed**

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	VARIANCE	COMMENTS
<b>REVENUE</b>					
Grapevine Mailing	20.00	80.00			\$20 X 4 members
Membership Dues	1,880.10	3,000.00			\$20 X 150 members
eScrip	1,208.13	0.00			End of program
<b>TOTAL REVENUE</b>	<b>3,108.23</b>	<b>3,080.00</b>			
<b>EXPENSES</b>					
<b>ADMINISTRATION</b>					
Conventions	1,870.93	1,000.00			Convention in the north
AAUW CA EF Assessment	60.00	70.00			
Tax Fees	50.00	50.00			
Insurance	360.00	360.00			
Memorials	220.00	100.00			
Supplies	118.69	100.00			
Total	2,679.62	1,680.00			
<b>COMMUNICATIONS</b>					
Grapevine	144.27	80.00			
Web Site Maintenance	301.67	453.00			Go-Daddy 2 yrs + Constant Contact 1
Total	445.94	533.00			
<b>MEMBERSHIP</b>					
Directory	298.93	0.00			On-line directory only
Outreach	105.00	0.00			Cancelled Chamber membership
Supplies	91.56	50.00			
Total	495.49	50.00			
<b>SPEAKER SERIES</b>					
Honoraria	130.52	200.00			
Hospitality	490.40	500.00			
Total	620.92	700.00			
<b>TOTAL EXPENSES</b>	<b>4,241.97</b>	<b>2,963.00</b>			
<b>SCHOLARSHIPS &amp; GRANTS</b>					
HEF	11,000.00	6,300.00			25% of 2011 net HHHT revenue
SRJC	15,000.00	12,000.00			4 scholarships
Tech Trek	4,800.00	4,800.00			\$850 (less \$50 co-pay) X 6 girls
AAUW Funds	2,000.00	2,000.00			National

**AAJW HEALDSBURG BRANCH  
BUDGET 2011-2012  
Proposed**

	PSST	1,000.00	0.00		
	TBD	2,000.00	900.00		
	Total	35,800.00	26,000.00		
	<b>COMMUNITY SERVICES</b>				
	Expanding Your Horizons	500.00	500.00		
	GEMS	40.91	50.00		
	Career Choices	1,295.00	0.00		Naviance career program software
	Reading Rocks	0.00	0.00		
	VIP's	0.00	50.00		
	Total	1,835.91	600.00		
	<b>TOTAL SCHOL &amp; GRANTS</b>	<b>37,635.91</b>	<b>26,600.00</b>		
	<b>HOMES TOUR</b>				
	Homes Tour Income	29,980.00	36,000.00		
	Sponsors	0.00	5,000.00		
	Advertisers	3,700.00	5,000.00		
	Event Tickets	17,945.00	18,000.00		
	Raffle Tickets	8,335.00	8,000.00		
	Homes Tour Expense	4,400.06	4,500.00		
	<b>NET HOMES TOUR REVENUE</b>	<b>25,579.94</b>	<b>31,500.00</b>		